

Legislative Appropriations Request

For Fiscal Years 2012 and 2013

Submitted to the

Governor's Office of Budget, Planning and Policy

And the Legislative Budget Board

by

Trinity Valley Community College

August 11, 2010

Table of Contents

Administrator’s Statement.....1

Organizational Chart.....2

Summary of Base Request by Strategy.....3

Summary of Total Request by Strategy.....4

Strategy Request.....6

Schedule 3C: Group Insurance Data Elements.....9

ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2010**
TIME: **2:06:53PM**
PAGE: **1 of 1**

Agency code: **964** Agency name: **Trinity Valley Community College**

Trinity Valley Community College is a comprehensive community college providing both credit and non-credit courses in the areas of academic transfer, vocational, and a vocational education to a five county service area in East Texas. Courses are taught at the Athens campus, Palestine campus, Terrell campus, Kaufman Health Science Center, at four Texas Department of Corrections units at Tennessee Colony, and at area high schools. Trinity Valley Community College is governed by a Board of Trustees elected from nine (9) single member districts. The college manages all campuses from the Athens campus where the central administration is located. There are limited administrative personnel located at the other campuses.

Because of the dramatic growth in enrollment, additional faculty members have been added for the 2010-11 budget year. Demographic studies predict growth will continue. Therefore, additional personnel will be needed for the next biennium to continue to provide quality instruction. Additional facilities to accommodate the increasing number of students are essential as well.

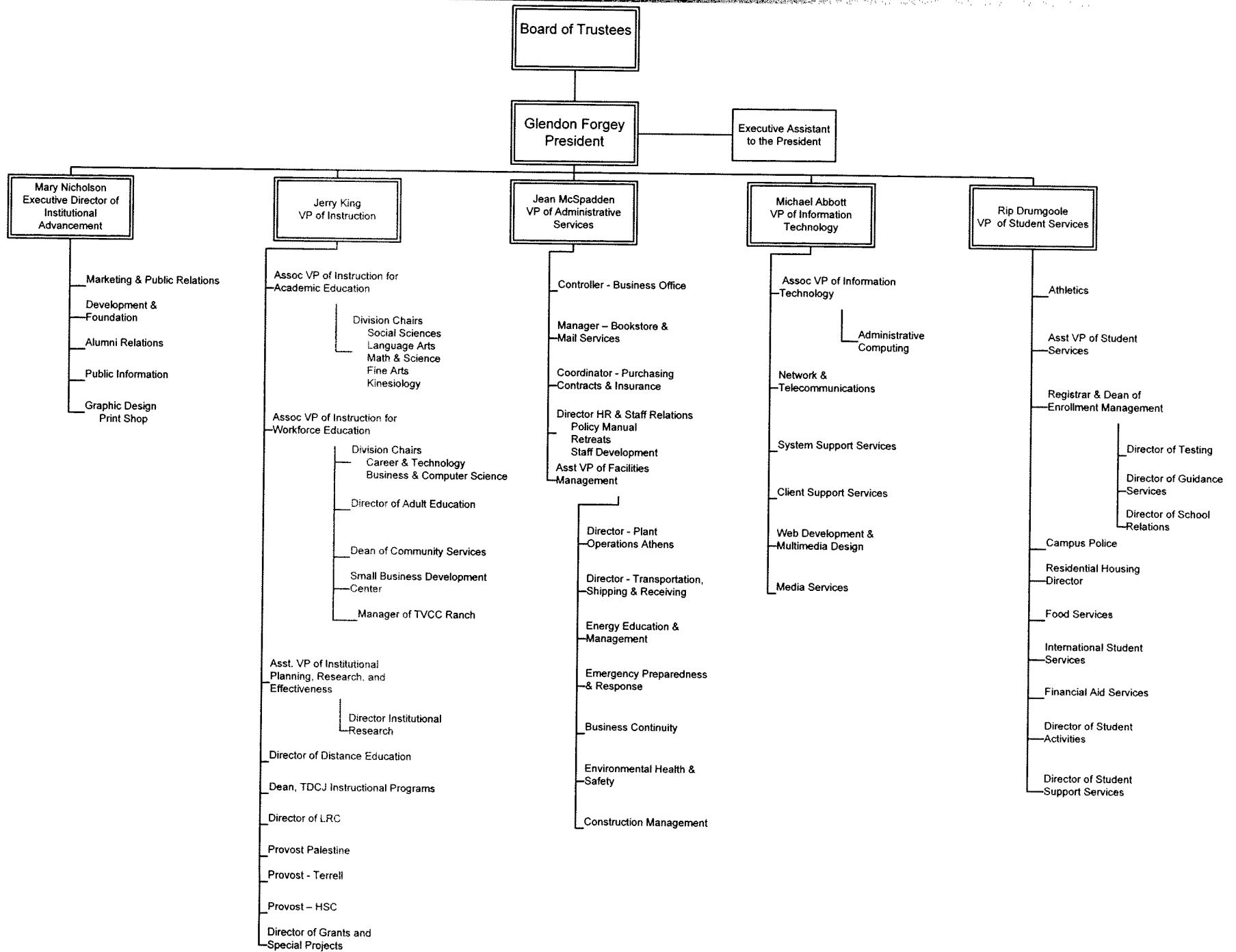
In order to build the facilities necessary to accommodate the growth in enrollment, Trinity Valley had to issue revenue bonds in 2005 to have sufficient funds to construct a new classroom building on the Athens campus. Due to the serious circumstance that state aid to community colleges continues to be a smaller portion of the overall state budget, Trinity Valley continues to dedicate a larger portion of local funds to the operating budget. This places our ability to continue adding appropriate personnel and facilities in jeopardy. The need for additional facilities is critical. The need for the college to construct residential housing facilities for students concerned with high transportation costs is a high priority. Another critical need is the construction of additional health education facilities to address the severe nursing shortage in Texas and across the country.

Trinity Valley Community College has long been proud of its conservative fiscal approach to providing quality, affordable educational programs to its students, and we continue to keep the cost of instruction as low as possible. Many institutions pay their personnel at much higher salaries than Trinity Valley. However, our ability to continue to survive without substantially raising the cost of education to our students and/or the cost of taxes to local property owners is in jeopardy. Raising the cost to the students will cause some of our students to discontinue their education at the post-secondary level. This is undesirable for both our local and state economies. Raising the cost to local property owners is in stark contrast of the property tax payer relief espoused in Austin and erodes the goodwill of the college with local supporters. Since state-aid, local taxes, and tuition and fees are the fundamental, basic resources for Trinity Valley, there remain few, if any, alternatives.

This appropriation request is respectfully submitted within the required guidelines. However, funding at the reduced levels specified in the guidelines will continue to create hardships and restrict our ability to accomplish our mission as the college struggles to keep pace with rising operational costs. Therefore, Trinity Valley Community College endorses the three Exceptional Item Requests that were submitted on July 20, 2010 by the Texas Association of Community Colleges on behalf of all Texas community colleges: restoration of 5 percent State General Revenue Appropriation, restoration of \$15 million formula appropriation financed with ARRA funds, and additional state appropriation for community college enrollment growth.

We strongly encourage and request the 82nd Legislature provide additional state-aid funding. This will enable Trinity Valley Community College and other Texas community colleges to continue performing the critical mission of providing affordable, quality education, career development, and economic benefits to our communities.

TVCC Organizational Chart



2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 12:01:09PM

Agency code: 964

Agency name: Trinity Valley Community College

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION	7,631,144	8,215,027	9,083,279	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	6,926,487	7,299,360	7,869,559	0	0
TOTAL, GOAL 1	\$14,557,631	\$15,514,387	\$16,952,838	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$14,557,631	\$15,514,387	\$16,952,838	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST *				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$14,557,631	\$15,514,387	\$16,952,838	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	13,281,117	11,741,395	10,753,879	0	0
SUBTOTAL	\$13,281,117	\$11,741,395	\$10,753,879	\$0	\$0
Other Funds:					
8888 Local/Not Appropriated Funds	1,276,514	3,772,992	6,198,959	0	0
SUBTOTAL	\$1,276,514	\$3,772,992	\$6,198,959	\$0	\$0
TOTAL, METHOD OF FINANCING	\$14,557,631	\$15,514,387	\$16,952,838	\$0	\$0

*Rider appropriations for the historical years are included in the strategy amounts.

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/11/2010
 TIME : 12:01:24PM

Agency code: 964 Agency name: Trinity Valley Community College

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Provide Instruction						
1 <i>Provide Administration and Instructional Services</i>						
1 ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 VOCATIONAL/TECHNICAL EDUCATION	0	0	0	0	0	0
TOTAL, GOAL 1	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/11/2010
 TIME : 12:01:30PM

Agency code: 964 Agency name: Trinity Valley Community College

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
Other Funds:						
8888 Local/Not Appropriated Funds	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS						

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 12:01:54PM

Agency code: **964** Agency name: **Trinity Valley Community College**

GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Administration and Instructional Services Service Categories:
 STRATEGY: 1 Academic Education Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,631,144	\$8,215,027	\$9,083,279	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,631,144	\$8,215,027	\$9,083,279	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$6,961,993	\$6,408,408	\$5,420,891	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,961,993	\$6,408,408	\$5,420,891	\$0	\$0
Method of Financing:						
8888	Local/Not Appropriated Funds	\$669,151	\$1,806,619	\$3,662,388	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$669,151	\$1,806,619	\$3,662,388	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,631,144	\$8,215,027	\$9,083,279	\$0	\$0

FULL TIME EQUIVALENT POSITIONS :

STRATEGY DESCRIPTION AND JUSTIFICATION :

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY :

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 12:02:01PM

Agency code: 964 Agency name: Trinity Valley Community College

GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Administration and Instructional Services Service Categories:
 STRATEGY: 2 Vocational/Technical Education Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,926,487	\$7,299,360	\$7,869,559	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,926,487	\$7,299,360	\$7,869,559	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$6,319,124	\$5,332,987	\$5,332,988	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,319,124	\$5,332,987	\$5,332,988	\$0	\$0
Method of Financing:						
8888	Local/Not Appropriated Funds	\$607,363	\$1,966,373	\$2,536,571	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$607,363	\$1,966,373	\$2,536,571	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,926,487	\$7,299,360	\$7,869,559	\$0	\$0

FULL TIME EQUIVALENT POSITIONS :

STRATEGY DESCRIPTION AND JUSTIFICATION :

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY :

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
TIME: 12:02:01PM

SUMMARY TOTALS :

OBJECTS OF EXPENSE:	\$14,557,631	\$15,514,387	\$16,952,838	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$14,557,631	\$15,514,387	\$16,952,838	\$0	\$0
FULL TIME EQUIVALENT POSITIONS :					

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2010
 Time: 12:02:21PM
 Page: 1 of 2

Agency Code: 964

Agency Code: Trinity Valley Community College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
GENERAL REVENUE / SALARIES					
Unrestricted General Revenue:	11,574,181	State Proportional Share:	67.65%		
Total Salaries:	17,110,164	District Proportional Share:	32.35%		
FULL TIME ACTIVES					
1a Employee Only	130	37	113	54	167
2a Employee and Children	39	13	35	17	52
3a Employee and Spouse	59	11	47	23	70
4a Employee and Family	57	8	44	21	65
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	6	0	4	2	6
Total for this Section	291	69	243	117	360
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	6	0	4	2	6
Total for this Section	6	0	4	2	6
Total Active Enrollment	297	69	247	119	366
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0

Agency Code: 964

Agency Code: Trinity Valley Community College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	130	37	113	54	167
2e Employee and Children	39	13	35	17	52
3e Employee and Spouse	59	11	47	23	70
4e Employee and Family	57	8	44	21	65
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	6	0	4	2	6
Total for this Section	291	69	243	117	360
TOTAL ENROLLMENT					
1f Employee Only	130	37	113	54	167
2f Employee and Children	39	13	35	17	52
3f Employee and Spouse	59	11	47	23	70
4f Employee and Family	57	8	44	21	65
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	12	0	8	4	12
Total for this Section	297	69	247	119	366